

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-16
Date of Last Change to Activities: 2012-08-01
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2011-09-23
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 49 - Farm Service Agency

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Enterprise Information Management (EIM) #119

2. Unique Investment Identifier (Ull): 005-000002340

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

With the Enterprise Information Management (EIM) initiative, FSA is creating a single repository of integrated data needed for program reporting, payment, and policy decision making. EIM is a key component of the FSA modernization program, because it supports the ability to precisely define, integrate and retrieve data for the entire FSA Organization (Farm Programs, Farm Loans, Commodity Operations, Finance, Human Resources and GIS), external agencies and the agriculture stakeholder community. Without EIM, accurate, consistent, comprehensive, secure and transparent data content is not achievable within FSA. The purpose of the EIM initiative is to develop a flexible, enterprise wide data integration and reporting capability to support program delivery and decision making. There are two components to EIM: Enterprise Data Management (EDM) and Enterprise Data Warehouse (EDW). EDM: The EDM provides for the overall program Enterprise Data Strategy (EDS) and program management. The strategy addresses Data Governance, Business Reporting, Data Management (Metadata, Master Data, Unstructured, and Geospatial Data) as well as Data Quality, Security and Privacy. The effort includes a roadmap to implement the data strategy, including data governance in FSA. Data governance includes establishing and maintaining the FSA agency wide Data Governance organization and data stewards, as well as the policies, processes, tools and data standards to ensure that FSA data is accessible, available, consistent, secure, auditable, and of high quality. As systems are identified and

developed, they will become separate sub-investments within the program. The EDW is the first of these sub-investments. EDW: The Data Warehouse effort includes the development, testing, and operation of the physical data warehouse known as iFarm to compile, store and report FSA enterprise data. This solution will provide a single source of integrated data and analysis to support a state-of-the-art reporting system providing timely, accurate, and comprehensive information across all FSA programs. By integrating existing data across FSA's programs, organizations, and system applications EDW will promote and provide quality data and analysis to support FSA program delivery.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

EIM is a critical component of FSA's modernization the agency's effort to replace and upgrade mission critical information systems to improve program delivery to customers. The EDW will consolidate the contents of a patchwork of disparate information systems into just one source and enable the organization to operate more effectively. The EDW will also offer more transparency into FSA's business activities, even those spanning programs and across lines of business, so that progress can be monitored. Much of FSA's information is stored in technology systems that were specifically developed to serve each of the agency's lines of business. Few of these systems can share information with each other; so much of the value of the collective information is locked up in information silos. The EDW is the technology that will enable the free flow of information throughout the agency. The EDW will make it possible for Farm Programs, Farm Loans, Geospatial, Finance and Commodities to share current and historical information available in one standardized format from one consolidated source and improve service to our customer. The EDW will allow for improved customer service, by reducing the time and complexity needed to locate all relevant information to complete a task. The EDW will also allow the agency to respond faster to information requests from Congress and other stakeholders and coordinate efforts across the agency to meet the demands of future Farm Bills. If this program is not fully funded, the agency will be forced to continue to rely on manual data manipulation in order to respond to data requests and serve its customers, leading to slow response times and a greater potential for inaccurate or conflicting data. Today's reality is that FSA cannot meet the basic requirements for supplying the workforce with the information they need to serve the customer. Future Farm Bills and customers rising expectations for service, will only continue to raise the bar for performance for the agency.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Completed the current and future state Enterprise Data Strategy including the following components: Master Data Management, Geospatial Data, Unstructured Data, Metadata, Data Governance, Data Management and Business Intelligence, and Data Quality. Conducted gap analysis. Developed transition roadmap for implementation of strategies. Completed data profiling on 59 databases. Completed 1st phase of FLPIDS ODS. Completed Extract Transform and Load (ETL) and Master Data Management (MDM) tool assessments. Implemented PMO processes including: Risk, Issue, Schedule, Change, Configuration, Scope, Document Management processes. Developed EVMS plan and implemented tool to

facilitate program level EVM reporting. Developed program level Integrated Master Schedule. Developed Data Warehouse Methodology, Life Cycle and Processes and Procedures. Completed project assessment report and established priorities for FY 12. Completed and awarded development and testing BPA contracts.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Implement and operate the defined governance model for the data warehouse. Complete migration from Hyperion 8.5 to EPM 11. Complete implementation of Crop Acreage Data Warehouse (CADW). Complete implementation of Commodity Detail Report (CDR). Complete next phase of FLPIDS ODS. Develop requirements and design Customer 360 solution. Implement production pilot as funding allows. Complete Financial Management Reporting System, CADW, CDR, and FLPIDS ODS data diagrams and enter into enterprise architecture tool (MEGA). Conduct operations and maintenance activities for all production data marts. Complete Enterprise Data Warehouse blueprint. Complete Master Data Management blueprint. Establish Master Data Management governance framework and develop master data standards for use across the enterprise. Implement first phase of MDM solution.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-09-08

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$21.7	\$8.8	\$3.5	\$8.4
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$21.7	\$8.8	\$3.5	\$8.4
O & M Costs:	\$0.4	\$8.0	\$4.6	\$5.6
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.2
Sub-Total O & M Costs (Including Govt. FTE):	\$0.4	\$8.0	\$4.6	\$5.8
Total Cost (Including Govt. FTE):	\$22.1	\$16.8	\$8.1	\$14.2
Total Govt. FTE costs:	0	0	0	\$0.2
# of FTE rep by costs:	0	0	0	2
Total change from prior year final President's Budget (\$)		\$7.1	\$-1.6	
Total change from prior year final President's Budget (%)		72.40%	-16.90%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	4732	GST0511BM0176	GS35F0306J	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-01

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
FY11DWDS	DWDS	The objective of this task is to provide the planning and FY2012 O&M activities for the FSA Enterprise Data Warehouse.			
FY11EIMTS	EIMTS	Support certification and user acceptance testing activities related to testing enterprise data components (i.e., BI and ETL components), data marts, and data warehouse and associated components.			
FY11FMRS	FMRS	Provide operations and maintenance support for the financial management reporting data marts.			
FY11PMO	EIMPMO	Provide program management support with a focus on maintaining the governance, policies, processes and tools necessary to support the program. Provide milestone and deliverable review support, EVM reporting, and stakeholder management to help the program achieve its objectives.			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
FY12NITC	Hosting	Provide hosting services for the Enterprise Data Warehouse environment, including software and hardware maintenance support.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
FY11DWDS	DWDS							
FY11EIMTS	EIMTS							
FY11FMRS	FMRS							
FY11PMO	EIMPMO							
FY12NITC	Hosting							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
FY11PMO	Task Order Kickoff Meeting	Confirm scope, schedule and expectations with project management and key stakeholders.	2011-06-29	2011-06-29	2011-06-29	26	0	0.00%
FY11PMO	June EDM Support	EDM Transition Roadmap Project Support.	2011-06-30	2011-06-30	2011-06-30	27	0	0.00%
FY11PMO	June PMO Support	Monthly PMO Support.	2011-06-30	2011-06-30	2011-06-30	27	0	0.00%
FY11PMO	Task Order Baseline Project Schedule	MS Project Schedule identifying dependencies, milestones and associated tasks.	2011-07-06	2011-07-06	2011-07-06	33	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
FY11DWDS	Initial DWDS Project Kickoff Meeting	Confirm scope, schedule and expectations with project management and key stakeholders.	2011-07-22	2011-07-22	2011-07-22	4	0	0.00%
FY11PMO	Task Order Management Plan	Defines project management processes including risk, issue, change and communication management.	2011-07-26	2011-07-26	2011-07-26	53	0	0.00%
FY11PMO	EDW Program WBS and WBS Dictionary	Defines program level WBS structure and associated descriptions for each element.	2011-07-29	2011-07-29	2011-07-29	29	0	0.00%
FY11PMO	SI Kickoff Presentation	PMO process overview provided to Systems Integrators as they come onboard.	2011-07-29	2011-07-29	2011-07-29	46	0	0.00%
FY11PMO	July PMO Support	Monthly PMO Support.	2011-07-29	2011-07-29	2011-07-29	28	0	0.00%
FY11PMO	July EDM Support	EDM Transition Roadmap Project Support.	2011-07-29	2011-07-29	2011-07-29	28	0	0.00%
FY11PMO	July PMO DOI Contract Fees	Monthly Contract Fee Reimbursement.	2011-07-31	2011-07-31	2011-07-31	30	0	0.00%
FY11DWDS	August DWDS PM Monthly Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2011-08-31	2011-08-31	2011-08-31	44	0	0.00%
FY11PMO	August PMO Support	Monthly PMO Support.	2011-08-31	2011-08-31	2011-08-31	30	0	0.00%
FY11PMO	August PMO DOI Contract Fees	Monthly Contract Fee Reimbursement.	2011-08-31	2011-08-31	2011-08-31	30	0	0.00%
FY11PMO	August EDM Support	EDM Transition	2011-08-31	2011-08-31	2011-08-31	30	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		Roadmap Project Support.						
FY11PMO	EDW Program IMS	Integrated Master Schedule in MS project identifying dependencies, milestones and associated durations.	2011-09-30	2011-09-30	2011-09-30	92	0	0.00%
FY11DWDS	September DWDS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2011-09-30	2011-09-30	2011-09-30	29	0	0.00%
FY11DWDS	September ETL Admin	Monthly ETL COTS Toolset Administration.	2011-09-30	2011-09-30	2011-09-30	12	0	0.00%
FY11PMO	September PMO Support	Monthly PMO Support.	2011-09-30	2011-09-30	2011-09-30	29	0	0.00%
FY11DWDS	Reporting Data Mart Strategy Document	Develop and provide the Reporting Data Mart Strategy that shall be used to build new data marts or data warehouse components.	2011-09-30	2011-11-30	2011-11-30	74	-61	-82.43%
FY11DWDS	September BI Reporting Admin	Monthly BI Reporting COTS Toolset Administration	2011-09-30	2011-09-30	2011-09-30	12	0	0.00%
FY11PMO	September PMO DOI Contract Fees	Monthly Contract Fee Reimbursement.	2011-09-30	2011-09-30	2011-09-30	29	0	0.00%
FY11DWDS	FY 2012 Needs Assessment	Develop and provide a reporting data mart needs assessment for the FY2012 data warehouse effort as defined in BPA task 1.4. The assessment shall determine the critical reporting needs for the business for the upcoming fiscal year.	2011-09-30	2011-10-11	2011-10-11	74	-11	-14.86%
FY11DWDS	September DWDS	(Recurring) Weekly	2011-09-30	2011-09-30	2011-09-30	29	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	PM Monthly Support	Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.						
FY11PMO	September EDM Support	EDM Transition Roadmap Project Support.	2011-09-30	2011-09-30	2011-09-30	29	0	0.00%
FY11EIMTS	Initial EIMTS Project Kickoff Meeting	Confirm scope, schedule and expectations with project management and key stakeholders.	2011-10-12	2011-10-12	2011-10-12	12	0	0.00%
FY11PMO	October EDM Support	EDM Transition Roadmap Project Support.	2011-10-31	2011-10-31	2011-10-31	30	0	0.00%
FY12NITC	October SW Maintenance	Monthly Software Maintenance.	2011-10-31	2011-10-31		30	-305	-1,016.67%
FY11DWDS	October BI Reporting Admin	Monthly BI Reporting COTS Toolset Administration	2011-10-31	2011-10-31	2011-10-31	30	0	0.00%
FY12NITC	October HW Maintenance	Monthly Hardware Maintenance.	2011-10-31	2011-10-31		30	-305	-1,016.67%
FY11DWDS	October ETL Admin	Monthly ETL COTS Toolset Administration.	2011-10-31	2011-10-31	2011-10-31	30	0	0.00%
FY12NITC	October Hosting Support	Monthly Hosting Support Services (Professional Services, PaaS, IaaS, Managed Hosting)	2011-10-31	2011-10-31		30	-305	-1,016.67%
FY11DWDS	Baseline DWDS Project Management Plan	Defines project management processes including risk, issue, change and communication management.	2011-10-31	2012-01-31	2012-01-11	105	-72	-68.57%
FY11DWDS	October DWDS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2011-10-31	2011-10-31	2011-10-31	30	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
FY11EIMTS	October EIMTS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2011-10-31	2011-10-31	2011-10-31	31	0	0.00%
FY11DWDS	Data Warehouse Lifecycle	Develop and provide the customized industry-acceptance software development methodology appropriate for the FSA Enterprise Data Warehouse effort.	2011-10-31	2011-12-31	2011-12-05	80	-35	-43.75%
FY11EIMTS	October Configuration Management Support	Monthly Configuration Management activity support.	2011-10-31	2011-10-31	2011-10-14	17	17	100.00%
FY11PMO	October PMO Support	Monthly PMO Support.	2011-10-31	2011-10-31	2011-10-31	30	0	0.00%
FY11EIMTS	October EIMTS Monthly PMO Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2011-10-31	2011-10-31	2011-10-31	31	0	0.00%
FY11PMO	October PMO DOI Contract Fees	Monthly Contract Fee Reimbursement.	2011-10-31	2011-10-31	2011-10-31	30	0	0.00%
FY11DWDS	October DWDS PM Monthly Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2011-10-31	2011-10-31	2011-10-31	30	0	0.00%
FY11EIMTS	November EIMTS Monthly PMO Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2011-11-30	2011-11-30	2011-11-30	29	0	0.00%
FY11DWDS	November DWDS PM Monthly Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and	2011-11-30	2011-11-30	2011-11-30	29	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		project oversight.						
FY11PMO	November EDM Support	EDM Transition Roadmap Project Support.	2011-11-30	2011-11-30	2011-11-30	29	0	0.00%
FY11DWDS	November Requirements Support	Monthly Requirements Development Support.	2011-11-30	2011-11-30	2011-11-30	29	0	0.00%
FY12NITC	November SW Maintenance	Monthly Software Maintenance.	2011-11-30	2011-11-30		29	-275	-948.28%
FY11DWDS	November BI Reporting Admin	Monthly BI Reporting COTS Toolset Administration	2011-11-30	2011-11-30	2011-11-30	29	0	0.00%
FY12NITC	November HW Maintenance	Monthly Hardware Maintenance.	2011-11-30	2011-11-30		29	-275	-948.28%
FY11DWDS	November ETL Admin	Monthly ETL COTS Toolset Administration.	2011-11-30	2011-11-30	2011-11-30	29	0	0.00%
FY12NITC	November Hosting Support	Monthly Hosting Support Services (Professional Services, PaaS, IaaS, Managed Hosting)	2011-11-30	2011-11-30		29	-275	-948.28%
FY11DWDS	November DWDS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2011-11-30	2011-11-30	2011-11-30	29	0	0.00%
FY11EIMTS	November EIMTS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2011-11-30	2011-11-30	2011-11-30	29	0	0.00%
FY11EIMTS	November Configuration Management Support	Monthly Configuration Management activity support.	2011-11-30	2011-11-30	2011-11-30	29	0	0.00%
FY11PMO	November PMO Support	Monthly PMO Support.	2011-11-30	2011-11-30	2011-11-30	29	0	0.00%
FY11PMO	November PMO DOI Contract Fees	Monthly Contract Fee Reimbursement.	2011-11-30	2011-11-30	2011-11-30	29	0	0.00%
FY11EIMTS	Baseline EIMTS Project Management Plan	Defines project management processes including risk, issue, change	2011-12-16	2011-12-16	2012-01-27	77	-42	-54.55%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		and communication management.						
FY11EIMTS	EDW Testing Approach	Develop and provide the high-level testing approach for testing EDW components.	2011-12-16	2011-12-16	2012-02-29	77	-75	-97.40%
FY11PMO	Perform Project Assessments	Provide Integrated Baseline Review Support to government for System Integrator IBRs (FMRS, DWDS, and EIMTS)	2011-12-23	2012-06-02	2012-02-29	130	-68	-52.31%
FY11PMO	December PMO Support	Monthly PMO Support.	2011-12-31	2011-12-31	2011-12-31	30	0	0.00%
FY11PMO	December PMO DOI Contract Fees	Monthly Contract Fee Reimbursement.	2011-12-31	2011-12-31	2011-12-31	30	0	0.00%
FY11EIMTS	December EIMTS Monthly PMO Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2011-12-31	2011-12-31	2011-12-31	30	0	0.00%
FY11DWDS	December DWDS PM Monthly Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2011-12-31	2011-12-31	2011-12-31	30	0	0.00%
FY11PMO	December EDM Support	EDM Transition Roadmap Project Support.	2011-12-31	2011-12-31	2011-12-31	30	0	0.00%
FY11DWDS	December Requirements Support	Monthly Requirements Development Support.	2011-12-31	2011-12-30	2011-12-31	30	0	0.00%
FY12NITC	December SW Maintenance	Monthly Software Maintenance.	2011-12-31	2011-12-31		30	-244	-813.33%
FY11DWDS	December BI Reporting Admin	Monthly BI Reporting COTS Toolset	2011-12-31	2011-12-31	2011-12-31	30	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		Administration						
FY12NITC	December HW Maintenance	Monthly Hardware Maintenance.	2011-12-31	2011-12-31		30	-244	-813.33%
FY11FMRS	Project Management and Administrative Reporting	The objective of this task is to provide the management and oversight of all activities performed by personnel including effective and efficient schedule and performance management utilizing integrated project management processes across all aspects of the subtasks and activities for the operations and maintenance of the FMRS data marts.	2011-12-31	2011-12-31	2011-12-31	183	0	0.00%
FY11DWDS	December ETL Admin	Monthly ETL COTS Toolset Administration.	2011-12-31	2011-12-31	2011-12-31	30	0	0.00%
FY12NITC	December Hosting Support	Monthly Hosting Support Services (Professional Services, PaaS, IaaS, Managed Hosting)	2011-12-31	2011-12-31		30	-244	-813.33%
FY11FMRS	Travel Costs	Project management reimburseable travel costs.	2011-12-31	2011-12-31	2011-12-31	183	0	0.00%
FY11DWDS	December DWDS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2011-12-31	2011-12-31	2011-12-31	30	0	0.00%
FY11EIMTS	December EIMTS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2011-12-31	2011-12-31	2011-12-31	30	0	0.00%
FY11EIMTS	December Configuration Management Support	Monthly Configuration Management activity support.	2011-12-31	2011-12-31	2011-12-31	30	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
FY11EIMTS	January EIMTS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11EIMTS	January Release Preparation	Monthly release preparation activity support.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11EIMTS	January Configuration Management Support	Monthly Configuration Management activity support.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11EIMTS	January Requirements Review	Monthly requirements review activity support.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11PMO	January PMO Support	Monthly PMO Support.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11PMO	January PMO DOI Contract Fees	Monthly Contract Fee Reimbursement.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11EIMTS	January EIMTS Monthly PMO Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11DWDS	January DWDS PM Monthly Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11PMO	January EDM Support	EDM Transition Roadmap Project Support.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11EIMTS	January Test Scripts/Cases	Monthly test scripts and test cases activity support.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11DWDS	January Requirements Support	Monthly Requirements Development Support.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY12NITC	January SW Maintenance	Monthly Software Maintenance.	2012-01-31	2012-01-31		30	-213	-710.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
FY11DWDS	January BI Reporting Admin	Monthly BI Reporting COTS Toolset Administration	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY12NITC	January HW Maintenance	Monthly Hardware Maintenance.	2012-01-31	2012-01-31		30	-213	-710.00%
FY11DWDS	January ETL Admin	Monthly ETL COTS Toolset Administration.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY12NITC	January Hosting Support	Monthly Hosting Support Services (Professional Services, PaaS, IaaS, Managed Hosting)	2012-01-31	2012-01-31		30	-213	-710.00%
FY11EIMTS	January Testing Strategy Support	Monthly testing strategy activity support.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11DWDS	January DWDS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-01-31	2012-01-31	2012-01-31	30	0	0.00%
FY11EIMTS	February EIMTS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY11EIMTS	February Release Preparation	Monthly release preparation activity support.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY11EIMTS	February Requirements Review	Monthly requirements review activity support.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY11EIMTS	February Configuration Management Support	Monthly Configuration Management activity support.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY11PMO	February PMO Support	Monthly PMO Support.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY11PMO	February PMO DOI Contract Fees	Monthly Contract Fee Reimbursement.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY11EIMTS	February EIMTS Monthly PMO Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		project oversight.						
FY11DWDS	February DWDS PM Monthly Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY11PMO	February EDM Support	EDM Transition Roadmap Project Support.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY11EIMTS	February Test Scripts/Cases	Monthly test scripts and test cases activity support.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY12NITC	February SW Maintenance	Monthly Software Maintenance.	2012-02-29	2012-02-29		28	-184	-657.14%
FY11DWDS	February BI Reporting Admin	Monthly BI Reporting COTS Toolset Administration	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY12NITC	February HW Maintenance	Monthly Hardware Maintenance.	2012-02-29	2012-02-29		28	-184	-657.14%
FY11DWDS	February ETL Admin	Monthly ETL COTS Toolset Administration.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY12NITC	February Hosting Support	Monthly Hosting Support Services (Professional Services, PaaS, IaaS, Managed Hosting)	2012-02-29	2012-02-29		28	-184	-657.14%
FY11EIMTS	February Testing Strategy Support	Monthly testing strategy activity support.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY11DWDS	February Requirements Support	Monthly Requirements Development Support.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY11DWDS	February DWDS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-02-29	2012-02-29	2012-02-29	28	0	0.00%
FY11DWDS	March Requirements Support	Monthly Requirements	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		Development Support.						
FY11DWDS	March DWDS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY11EIMTS	March EIMTS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY11EIMTS	March Release Preparation	Monthly release preparation activity support.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY11EIMTS	March Configuration Management Support	Monthly Configuration Management activity support.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY11EIMTS	March Requirements Review	Monthly requirements review activity support.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY11PMO	March PMO Support	Monthly PMO Support.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY11PMO	March PMO DOI Contract Fees	Monthly Contract Fee Reimbursement.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY11EIMTS	March EIMTS Monthly PMO Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY11DWDS	March DWDS PM Monthly Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY11PMO	March EDM Support	EDM Transition Roadmap Project Support.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY11EIMTS	March Test Scripts/Cases	Monthly test scripts and test cases activity support.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY12NITC	March SW Maintenance	Monthly Software Maintenance.	2012-03-31	2012-03-31		30	-153	-510.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
FY11DWDS	March BI Reporting Admin	Monthly BI Reporting COTS Toolset Administration	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY12NITC	March HW Maintenance	Monthly Hardware Maintenance.	2012-03-31	2012-03-31		30	-153	-510.00%
FY11DWDS	March ETL Admin	Monthly ETL COTS Toolset Administration.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY12NITC	March Hosting Support	Monthly Hosting Support Services (Professional Services, PaaS, IaaS, Managed Hosting)	2012-03-31	2012-03-31		30	-153	-510.00%
FY11EIMTS	March Testing Strategy Support	Monthly testing strategy activity support.	2012-03-31	2012-03-31	2012-03-31	30	0	0.00%
FY11EIMTS	April Testing Strategy Support	Monthly testing strategy activity support.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY11DWDS	April DWDS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY11DWDS	April Requirements Support	Monthly Requirements Development Support.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY11EIMTS	April EIMTS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY11EIMTS	April Release Preparation	Monthly release preparation activity support.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY11EIMTS	April Configuration Management Support	Monthly Configuration Management activity support.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY11EIMTS	April Requirements Review	Monthly requirements review activity support.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY11PMO	April PMO Support	Monthly PMO Support.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
FY11PMO	April PMO DOI Contract Fees	Monthly Contract Fee Reimbursement.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY11EIMTS	April EIMTS Monthly PMO Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY11DWDS	April DWDS PM Monthly Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY11PMO	April EDM Support	EDM Transition Roadmap Project Support.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY11EIMTS	April Test Scripts/Cases	Monthly test scripts and test cases activity support.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY12NITC	April SW Maintenance	Monthly Software Maintenance.	2012-04-30	2012-04-30		29	-123	-424.14%
FY11DWDS	April BI Reporting Admin	Monthly BI Reporting COTS Toolset Administration	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY12NITC	April HW Maintenance	Monthly Hardware Maintenance.	2012-04-30	2012-04-30		29	-123	-424.14%
FY11DWDS	April ETL Admin	Monthly ETL COTS Toolset Administration.	2012-04-30	2012-04-30	2012-04-30	29	0	0.00%
FY12NITC	April Hosting Support	Monthly Hosting Support Services (Professional Services, PaaS, IaaS, Managed Hosting)	2012-04-30	2012-04-30		29	-123	-424.14%
FY12NITC	May HW Maintenance	Monthly Hardware Maintenance.	2012-05-31	2012-05-31		30	-92	-306.67%
FY11DWDS	May ETL Admin	Monthly ETL COTS	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		Toolset Administration.						
FY12NITC	May Hosting Support	Monthly Hosting Support Services (Professional Services, PaaS, IaaS, Managed Hosting)	2012-05-31	2012-05-31		30	-92	-306.67%
FY11EIMTS	May Testing Strategy Support	Monthly testing strategy activity support.	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY11DWDS	May DWDS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY11DWDS	May Requirements Support	Monthly Requirements Development Support.	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY11EIMTS	May EIMTS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY11EIMTS	May Release Preparation	Monthly release preparation activity support.	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY11EIMTS	May Configuration Management Support	Monthly Configuration Management activity support.	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY11EIMTS	May Requirements Review	Monthly requirements review activity support.	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY11PMO	May PMO Support	Monthly PMO Support.	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY11EIMTS	May EIMTS Monthly PMO Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY11DWDS	May DWDS PM Monthly Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level	2012-05-31	2012-05-31	2012-05-01	30	30	100.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		EVMS Data, and project oversight.						
FY11PMO	May EDM Support	EDM Transition Roadmap Project Support.	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY11EIMTS	May Test Scripts/Cases	Monthly test scripts and test cases activity support.	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY12NITC	May SW Maintenance	Monthly Software Maintenance.	2012-05-31	2012-05-31		30	-92	-306.67%
FY11DWDS	May BI Reporting Admin	Monthly BI Reporting COTS Toolset Administration	2012-05-31	2012-05-31	2012-05-31	30	0	0.00%
FY11PMO	May PMO DOI Contract Fees	Monthly Contract Fee Reimbursement.	2012-06-02	2012-06-02	2012-06-02	32	0	0.00%
FY12NITC	June SW Maintenance	Monthly Software Maintenance.	2012-06-30	2012-06-30		29	-62	-213.79%
FY11DWDS	June BI Reporting Admin	Monthly BI Reporting COTS Toolset Administration	2012-06-30	2012-06-30		29	-62	-213.79%
FY12NITC	June HW Maintenance	Monthly Hardware Maintenance.	2012-06-30	2012-06-30		29	-62	-213.79%
FY11DWDS	June ETL Admin	Monthly ETL COTS Toolset Administration.	2012-06-30	2012-06-30		29	-62	-213.79%
FY12NITC	June Hosting Support	Monthly Hosting Support Services (Professional Services, PaaS, IaaS, Managed Hosting)	2012-06-30	2012-06-30		29	-62	-213.79%
FY11EIMTS	June Testing Strategy Support	Monthly testing strategy activity support.	2012-06-30	2012-06-30		29	-62	-213.79%
FY11DWDS	June DWDS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-06-30	2012-06-30		29	-62	-213.79%
FY11EIMTS	June EIMTS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-06-30	2012-06-30		29	-62	-213.79%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
FY11DWDS	June Requirements Support	Monthly Requirements Development Support.	2012-06-30	2012-06-30		29	-62	-213.79%
FY11EIMTS	June Release Preparation	Monthly release preparation activity support.	2012-06-30	2012-06-30		29	-62	-213.79%
FY11EIMTS	June Configuration Management Support	Monthly Configuration Management activity support.	2012-06-30	2012-06-30		29	-62	-213.79%
FY11EIMTS	June Requirements Review	Monthly requirements review activity support.	2012-06-30	2012-06-30		29	-62	-213.79%
FY11EIMTS	June EIMTS Monthly PMO Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-06-30	2012-06-30		29	-62	-213.79%
FY11DWDS	June DWDS PM Monthly Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-06-30	2012-06-30		29	-62	-213.79%
FY11EIMTS	June Test Scripts/Cases	Monthly test scripts and test cases activity support.	2012-06-30	2012-06-30		29	-62	-213.79%
FY11DWDS	July BI Reporting Admin	Monthly BI Reporting COTS Toolset Administration	2012-07-17	2012-07-17		16	-45	-281.25%
FY11DWDS	July DWDS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-07-17	2012-07-17		16	-45	-281.25%
FY11DWDS	July ETL Admin	Monthly ETL COTS Toolset Administration.	2012-07-17	2012-07-17		16	-45	-281.25%
FY11DWDS	July Requirements Support	Monthly Requirements Development Support.	2012-07-17	2012-07-17		16	-45	-281.25%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
FY11DWDS	July DWDS PM Monthly Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-07-17	2012-07-17		16	-45	-281.25%
FY11EIMTS	July Testing Strategy Support	Monthly testing strategy activity support.	2012-07-31	2012-07-31		30	-31	-103.33%
FY12NITC	July SW Maintenance	Monthly Software Maintenance.	2012-07-31	2012-07-31		30	-31	-103.33%
FY12NITC	July HW Maintenance	Monthly Hardware Maintenance.	2012-07-31	2012-07-31		30	-31	-103.33%
FY12NITC	July Hosting Support	Monthly Hosting Support Services (Professional Services, PaaS, IaaS, Managed Hosting)	2012-07-31	2012-07-31		30	-31	-103.33%
FY11EIMTS	July Release Preparation	Monthly release preparation activity support.	2012-07-31	2012-07-31		30	-31	-103.33%
FY11EIMTS	July Requirements Review	Monthly requirements review activity support.	2012-07-31	2012-07-31		30	-31	-103.33%
FY11EIMTS	July EIMTS GSA Contract Fees	Monthly Contract Fee Reimbursement.	2012-07-31	2012-07-31		30	-31	-103.33%
FY11EIMTS	July Configuration Management Support	Monthly Configuration Management activity support.	2012-07-31	2012-07-31		30	-31	-103.33%
FY11EIMTS	July Test Scripts/Cases	Monthly test scripts and test cases activity support.	2012-07-31	2012-07-31		30	-31	-103.33%
FY11EIMTS	July EIMTS Monthly PMO Support	(Recurring) Weekly Status Reports, Monthly Status Reports, Project Level EVMS Data, and project oversight.	2012-07-31	2012-07-31		30	-31	-103.33%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
NITC EDW Environment Operational Uptime	%	Technology - Reliability and Availability	Over target	100.000000	98.000000	100.000000	98.000000	Semi-Annual
EDW Project Major Milestone Delivery Timeliness	Schedule Performance Indicator	Mission and Business Results - Management of Government Resources	Over target	0.950000	0.950000	0.950000	0.950000	Monthly
Project on budget	Cost Performance Indicator	Process and Activities - Financial	Over target	1.000000	1.000000	1.040000	1.000000	Monthly
Number of data marts added to Enterprise Data Warehouse	# of data marts	Customer Results - Customer Benefit	Over target	1.000000	1.000000	1.000000	2.000000	Semi-Annual
Operational Service Level - Compliance with existing SLAs	# of complaints	Technology - Efficiency	Under target	0.000000	10.000000	0.000000	10.000000	Semi-Annual